

Report to Cabinet

Subject: Gedling Plan Quarter 1 Performance Report

Date: 4 September 2025

Author: Senior Leadership Team

Wards Affected

Borough wide

Purpose

To inform Cabinet in summary of the position against Performance Indicators and Annual Delivery Plan Actions in Quarter 1 of 2025/26.

Key Decision

This is not a key decision.

Recommendation

THAT:

The progress against Improvement Performance Indicators for quarter 1 of 2025/26 be noted.

1 Background

- 1.1 The Council has made a commitment to closely align budget and performance management. This is in line with accepted good practice.
- 1.2 To deliver this commitment, systems to monitor performance against revenue and capital budgets, improvement activity and performance indicators have all been brought together and are now embedded in the way the Council works.
- 1.3 In addition, performance reports focus directly on the Council's priorities and offer an "early warning" system of instances where targets may not be secured.
- 1.4 The assessment criteria used for indicators is based on red, amber and green traffic light symbols. To be assessed as green, performance indicators must be in line with their expected performance at that stage of the year determined within the performance management system, Ideagen.

- 1.5 This report reflects a change to the usual format in that progress against the Annual Delivery Plan is now reported and replaces the previous section on the Gedling Plan actions.

2 Proposal

- 2.1 It is proposed that Cabinet note the current performance information for Quarter 1 of 2025/26 as set out below -

2.2 Annual Delivery Plan Actions

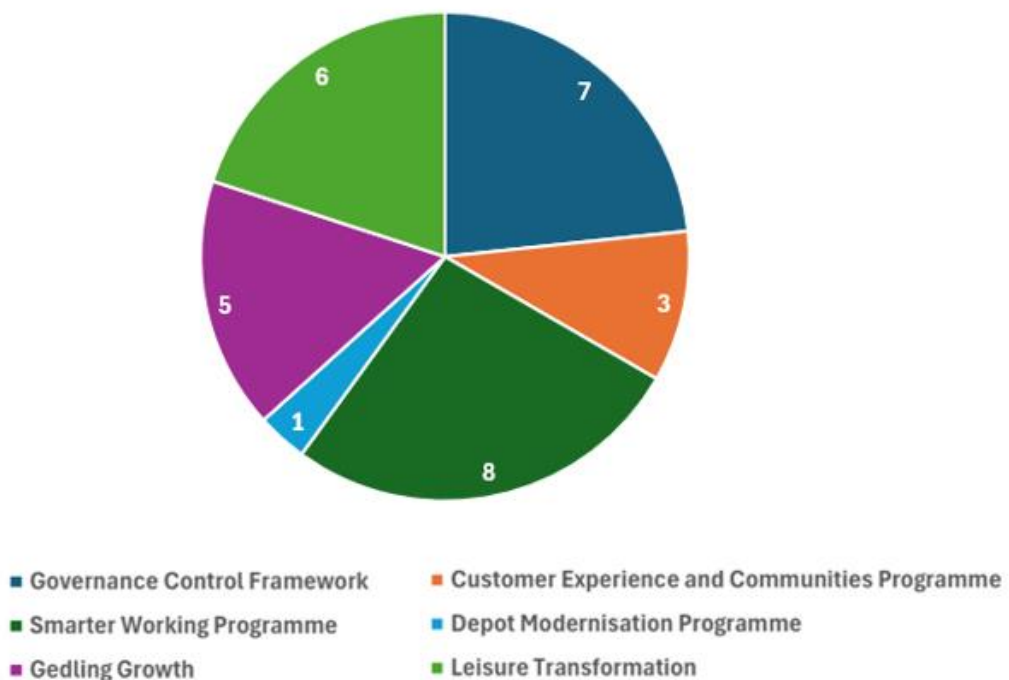
In March 2025 Cabinet agreed to the annual delivery plan with 52 actions spanning 6 themes -

- Customer Experience and Communities Programme
- Smarter Working Programme
- Depot Modernisation Programme
- Gedling Growth
- Leisure Transformation
- Governance Control Framework

- 2.3 Milestones are attached to each of these actions. The number of milestones due to be completed in Quarter 1 was 30 and completion rate is 100%. The chart below shows the number of milestones completed against each theme.

2.4

Quarter 1 - Milestones Completed Against Theme



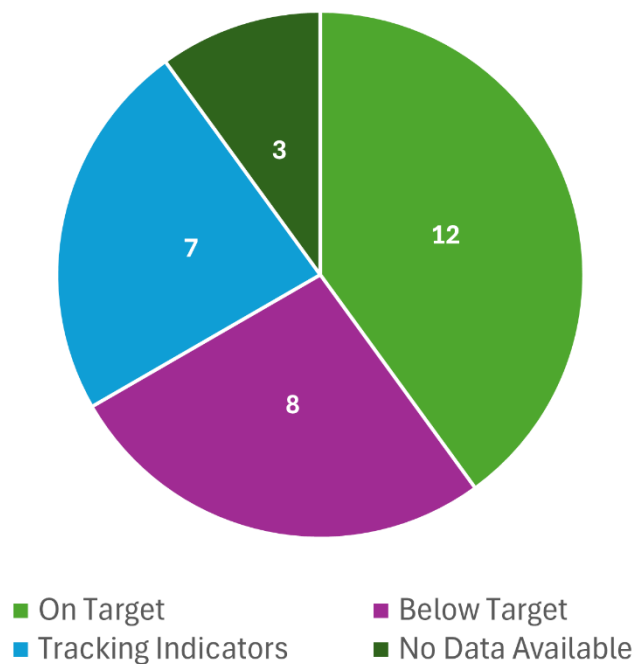
2.5 Performance Indicators

Quarter 1 Performance Indicators in 2025/26

There are 30 performance indicators which are monitored on a quarterly basis in 2025/26. In Q1, 12 of these indicators either met or exceeded their target, 8 were below target, 7 indicators are for tracking purposes only and for 3 indicators data is not available.

2.6

2025/26 Quarter 1 - Performance Indicators



2.7 Examples of particularly positive performance over the year include:

Performance Indicator	Q1 2025/26	
	Value	Target
Percentage of Business Rates Collected	29.06%	27.22%
Percentage of calls to the contact centre answered (or call back made) - 12 month rolling total	96.5%	94%

Percentage of Calls to customer service answered within SLA (40 seconds)	96%	85%
Number of affordable homes delivered (gross)	40	19
Percentage of Major planning applications processed within 13 weeks	100%	92%
Percentage of Minor planning applications processed within 8 weeks	94.74%	86%
Percentage of other planning applications processed within 8 weeks	91.75%	80%
Number of rented households with health and safety hazards that fall below the minimum legal standard that have been remediated following the council's intervention	43	18

2.8 The following performance indicators missed their target in Q1.

Performance Indicator	Q1 2025/26	
	Value	Target
Percentage of customers that are satisfied with overall customer service	76%	94%
37 surveys received during this time. 28 respondents were satisfied and 9 were not satisfied. All 9 negative responses were attributed to the waste service.		
Percentage of Council Tax collected	27.69%	28.44%
The collection rate for Council Tax is 0.75% behind target. Economic circumstances are having an impact, including the ongoing cost of living crisis and the migration of legacy benefits to universal credit. The benefit migration is resulting in more customers, who are on limited finances, having an amount of Council Tax to pay. There are resource gaps in the revenues team, which is further impacted during school holidays and during the start of the financial		

<p>year with annual billing priorities. The intended restructure, transformation service design and some changes in the manner we deal with post liability order cases is expected to alleviate these issues.</p> <p>Any trends will be carefully monitored and monthly targets reviewed and altered, as necessary.</p>		
Housing Benefits /Council Tax Reduction Scheme time taken to process new claims	20 days	15 days
<p>Staffing resources in the Benefits team are sufficient to cover current levels of workload, but due to recent staff changes and vacancies are not currently sufficient to cover for annual leave or any sickness that may occur in the team. In addition, recent software releases have caused some issues in the process where manual intervention has been needed to ensure claims can be processed, this has been an on-going issue for a number of months due to problems with the system provider, together with some resourcing issues has caused delays in processing times.. A staffing restructure is imminent across both the Revenue & Welfare service which aims to build some resilience in the team to ensure adequate cover is available. Current software issues are being resolved by the supplier, which will enable processing times to be reduced and get back to our internal performance targets</p>		
Housing Benefit /Council Tax Reduction Scheme time taken to process changes in circumstances	17.3 days	5 days
<p>Staffing resources in the Benefits team are sufficient to cover current levels of workload, but due to recent staff changes and vacancies are not currently sufficient to cover for annual leave or any sickness that may occur in the team. In addition, recent software releases have caused some issues in the process where manual intervention has been needed to ensure claims can be processed, this has been an on-going issue for a number of months due to problems with the system provider, together with some resourcing issues has caused delays in processing times.. A staffing restructure is imminent across both the Revenue & Welfare service which aims to build some resilience in the team to ensure adequate cover is available. Current software issues are being resolved by the supplier, which will enable processing times to be reduced and get back to our internal performance targets</p>		
Net additional homes provided	150	157
<p>The target has significantly increased and until new sites are allocated as part of Gedling's emerging Local Development Plan, it is unlikely the new target will be met.</p>		
Number of long term (over 12 months) empty homes in the Borough returned to use as a result of Gedling Borough Council intervention	16	18

Very slightly behind target by 2 properties. All 16 properties returned to use were "high risk" in accordance with the LGA guidance scoring matrix.		
Percentage of fly tipping incidents removed within 10 working days	94.54%	98%
The target has been missed in this period due to resource shortages that include vehicles and staffing.		
Working Days Lost Due to Sickness Absence (rolling 12-month total)	11.94 days	9 days
We have a number of complex cases of long-term sickness absence relating to fitness to work which are being managed with support from Occupational Health and other specialists, which has contributed to the increase in days being lost.		

2.9 Compliments and Complaints

The compliments and complaints for Q1 2025/26 show the following:

- In Q1 2025/26 the council received 74 compliments, which is about 20% fewer compliments received than in the previous quarter.
- 252 complaints were received in 2025/26, which is 123% higher rate of complaints received than in the previous quarter.
- 89% of the complaints received in Q1 2025/26 were processed in time, which is 13% higher rate of complaints processed in time than in the previous year.
- 69 MP letters were received in Q1 2025/26, which is 34% fewer MP letters than in the previous quarter.
- 77% of the total number of complaints that the council received in Q1 2025/26, related to Waste Services
- 40% of all complaints received in 2024/25 were classified as justified.

2.10 Achievements

Focussed on deliverables from the Annual Delivery Plan, key achievements identified for particular attention during quarter 1 include:

- Successfully delivered the May 2025 election by executing the project plan, meeting all statutory deadlines, and ensuring accurate completion of postal voting, verification, and counting processes.
- Launch of the Leisure Transformation microsite in June 2025 as part of the consultation and stakeholder engagement programme.
- UK Shared Prosperity Fund proposals to achieve impact against the Council's priorities approved, giving confidence for our UKSPF 25/26 project delivery schedule.
- First phases of the implementation of new Customer Relationship Management and Waste Management Systems are in progress as planned and on track for delivery.

3 Alternative Options

- 3.1 Not to present an update on quarterly performance, in which case the Cabinet will not be aware of performance against the Annual Delivery Plan.

4 Financial Implications

- 4.1 There are no financial implications arising out of this report.

5 Legal Implications

- 5.1 There are no legal implications arising out of this report.

6 Equalities Implications

- 6.1 There are no equalities implications arising out of this report.

7 Carbon Reduction/Sustainability Implications

- 7.1 There are no carbon reduction/sustainability implications arising out of this report.

8 Appendices

- 8.1 Appendix A – 2025/26 Performance Indicator - Quarter 1 Report
Appendix B – Annual Delivery Plan Actions - Quarter 1 Report

9 Background Papers

- 9.1 None identified.

10 Reasons for Recommendations

- 10.1 To ensure Members are informed of the performance against the Annual Delivery Plan.